

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	824,398	14.30%	446,462,614	14.30%	3,218,391,783	13.22%
STATE/LOCAL (EXCLUDES LOTTERY)	4,938,895	85.67%	2,675,551,673	85.67%	21,080,431,230	86.61%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	1,730	.03%	867,159	.03%	39,754,607	.16%
TOTAL REVENUES	5,765,023	100.00%	3,122,881,446	100.00%	24,338,577,619	100.00%

*SCHOOL REVENUES BASED ON COSTS.

OPERATING COSTS***	COST PER FULL-TIME EQUIVALENT STUDENT			TOTAL
	SCHOOL	DISTRICT****	STATE****	SCHOOL COSTS
TEACHERS/SUBSTITUTES/AIDES (SALARIES/BENEFITS)**	5,313	4,945	4,646	3,661,615
OTHER INSTRUCTIONAL PERSONNEL*****	620	880	972	427,380
CONTRACTED INSTRUCTIONAL SERVICES	85	142	193	58,654
SCHOOL ADMINISTRATION	568	555	561	391,510
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	126	170	197	86,729
FOOD SERVICE	514	542	495	354,192
OPERATION AND MAINTENANCE OF PLANT	994	1,164	887	684,971
OTHER SCHOOL LEVEL SUPPORT SERVICES	145	133	208	99,972
TOTAL SCHOOL COST***	8,365	8,531	8,159	5,765,023

**\$ 59,177 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$19,195,772 FOR THE DISTRICT.

***CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

****AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECTS COST FOR ALL LEVELS OF STUDENTS.

*****INCLUDES SOME NON-PERSONNEL COSTS SUCH AS TEACHER TRAINING MATERIAL.

DISTRICT COSTS: THE AMOUNT ABOVE REPRESENTS ONLY SCHOOL-LEVEL COSTS. NO DISTRICT-LEVEL COSTS HAVE BEEN INCLUDED.

DISTRICT COSTS, SUCH AS TRANSPORTATION AND ADMINISTRATION FOR OUR SCHOOL DISTRICT TOTALED \$174,974,203 OR \$607 PER FTE.

ADDITIONAL DETAIL INFORMATION	COST PER FULL-TIME EQUIVALENT STUDENT			TOTAL	TOTAL FTE
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS):	SCHOOL	DISTRICT	STATE	SCHOOL COST	SCHOOL
BASIC PROGRAMS	4,237	3,935	3,921	1,477,912	348.81
ESOL PROGRAMS	5,461	5,379	4,774	1,285,118	235.33
EXCEPTIONAL PROGRAMS	8,560	7,366	7,293	898,585	104.97
VOCATIONAL PROGRAMS	0	5,098	3,935	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					689.11

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	7	50	N/A	5,089
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	24	13	N/A	16,458
OTHER INSTRUCTION MATERIALS AND SUPPLIES	95	161	N/A	65,181

LIBRARY MEDIA MATERIALS	0	25	N/A	0
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SCHOOL COSTS MAY REFLECT VARIANCES WHEN COMPARED TO DISTRICT AND/OR STATE AVERAGES. THESE DIFFERENCES ARE MAINLY DUE TO ANY SPECIAL INSTRUCTION PROVIDED AT THE SCHOOL, LONGEVITY OF STAFF AND/OR THE RATIO OF STUDENTS PER TEACHER.